



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Larry D. Lisenbee

SUBJECT: 2007-2008 PROPOSED OPERATING BUDGET: LOCATION OF
POSITION INFORMATION **DATE:** May 9, 2007

Approved	/s/	Date	05/15/07
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BACKGROUND

This memorandum is prepared in response to a request made by Councilmember Constant at the May 7, 2007 Budget Study Session to provide further information as to the specific location of position information in the 2007-2008 Proposed Operating Budget.

ANALYSIS

Please see attached table for information that details the exact location of position information in the 2007-2008 Proposed Operating Budget.

/s/
Larry D. Lisenbee
Budget Director

2007-2008 Proposed Operating Budget: Location of Position Information

Tab	Title	Page	Description
Summary Information	Summary of Total Staffing By City Service Area	III-53 - III-57	This pie graph and chart details staffing changes by CSA, with a breakdown by core service, between the 2006-2007 Adopted Budget and 2007 2008 Proposed Budget
Summary Information	Summary of Total Staffing By Department	III-58 - III-60	This pie graph and chart details staffing changes by department, identifying reductions, additions, inter-department transfers, and total changes between the 2006-2007 Adopted Budget and 2007 2008 Proposed Budget
History and Trend Information	Five-year Comparison of Total Staffing by City Service Area	IV-14 - IV-18	This graph and chart displays a five-year comparison of total staffing by CSA, with a breakdown by core service.
History and Trend Information	Five-year Comparison of Total Staffing by Department	IV-19 - IV-20	This graph and chart displays a five-year comparison of total staffing by department.
City Service Areas	Proposed Investment Changes	VII-45 - VII-46; VII-148 - VII-149; VII-229 - VII-230; VII-309; VII-405 - VII-407; VII-513 - VII-515; VII-622 - VII-623	These pages display proposed CSA budget changes from the 2007-2008 Forecast Base Budget to the 2007-2008 Proposed Budget by city service area.
City Departments	Department by Budget Summary, Budget Reconciliation, and Department Position Detail	VIII-1 - VIII-135	These pages display authorized position history and position changes by department from the 2006 2007 Adopted Budget through the 2007-2008 Proposed Budget by detailed budget change and position classification.